

1 HOUSE BILL NO. 2

2 INTRODUCED BY D. LEWIS

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE
6 DATE."7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".12 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing
13 first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.14 NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does
15 not affect the validity of the remaining portions of [this act].16 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item
17 designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One
18 Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on
19 the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall
20 establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].21 NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and
22 accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinally numbered with an arabic
23 numeral.24 NEW SECTION. **Section 6. Personal services funding -- 2007 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests
25 for the 2007 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services

1 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting
2 level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

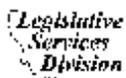
3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

5 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2003.

6 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	3,988,490	937,141	0	0	0	4,925,631	4,270,415	379,019	0	0	0	4,649,434
5	2. Legislative Committees and Activities (21) (Biennial)											
6	627,894	0	0	0	0	627,894	0	0	0	0	0	0
7	3. Fiscal Analysis and Review (27) (Biennial)											
8	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
9	4. Audit and Examination (28) (Biennial)											
10	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
11	<hr/>											
12	Total											
13	7,962,531	2,340,000	0	0	0	10,302,531	7,768,233	1,683,479	0	0	0	9,451,712
14	Item 1 includes a reduction in general fund money of \$80,430 in fiscal year 2004 and \$78,467 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
15	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when											
16	developing 2005 biennium operating plans.											
17	The legislature requests the legislative audit committee to make it a high priority to conduct a performance audit of the governor's office of economic development and											
18	requests that the audit include a review of the office's benchmarks, the basis and accuracy of reported status indicators, statistics, and accomplishments, and the program's											
19	effectiveness and outcomes.											
20	CONSUMER COUNSEL (1112)											
21	1. Administration Program (01)											
22	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
23	<hr/>											
24	Total											
25	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271

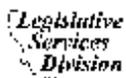


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	JUDICIARY (2110)												
2	1.	Supreme Court Operations (01)											
3		2,732,161	1,897,342	390,684	0	0	5,020,187	2,743,566	1,871,019	390,018	0	0	5,004,603
4		<u>3,020,545</u>					<u>5,308,571</u>	<u>3,040,540</u>					<u>5,301,577</u>
5	a.	Legislative Audit (Restricted/Biennial)											
6		34,175	0	0	0	0	34,175	0	0	0	0	0	0
7	2.	Boards and Commissions (02)											
8		259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
9	3.	Law Library (03)											
10		772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
11	4.	District Court Operations (04)											
12		24,379,042	0	0	0	0	24,379,042	25,250,501	0	0	0	0	25,250,501
13		<u>26,179,042</u>					<u>26,179,042</u>	<u>27,050,501</u>					<u>27,050,501</u>
14	5.	Water Courts Supervision (05)											
15		0	721,012	0	0	0	721,012	0	723,776	0	0	0	723,776
16	6.	Clerk of Court (06)											
17		372,962	0	0	0	0	372,962	372,862	0	0	0	0	372,862
18	<hr/>												
19	Total												
20		28,550,018	2,643,354	390,684	0	0	31,584,056	29,400,442	2,619,795	390,018	0	0	32,410,255
21		<u>30,638,402</u>					<u>33,672,440</u>	<u>31,497,416</u>					<u>34,507,229</u>

22 Item 1 includes a reduction in general fund money of \$288,384 in fiscal year 2004 and \$296,974 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 23 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when
 24 developing 2005 biennium operating plans.

25 If House Bill No. 18 is not passed and approved, item 1 is decreased by \$1,747,342 of state special revenue money in fiscal year 2004 and by \$1,721,019 of state

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1 special revenue money in fiscal year 2005.												
2 If House Bill No. 18 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate this reduction												
3 in funding among programs in its 2005 biennium operating plans.												
4 The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government												
5 and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information												
6 technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.												
7 <u>ITEM 4 INCLUDES \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. IF HOUSE BILL No. 750 IS NOT</u>												
8 <u>PASSED AND APPROVED, THEN ITEM 4 IS REDUCED BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.</u>												
9 MONTANA CHIROPRACTIC LEGAL PANEL (2115)												
10 1. Legal Panel Operations (01)												
11	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
12	<hr/>											
13	Total											
14	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
15 GOVERNOR'S OFFICE (3101)												
16 1. Executive Office Program (01)												
17	1,315,975	429,445	0	0	0	1,745,420	1,308,634	437,288	0	0	0	1,745,922
18 a. Legislative Audit (Restricted/Biennial)												
19	31,546	0	0	0	0	31,546	0	0	0	0	0	0
20 b. Economic Development (Restricted)												
21	688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	805,501
22 c. Computer Equipment (OTO)												
23	20,933	0	0	0	0	20,933	0	0	0	0	0	0
24 2. Mansion Maintenance Program (02)												
25	79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504

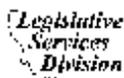


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	3.	Air Transportation Program (03)											
2		177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
3	4.	Office of Budget and Program Planning (04)											
4		1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025
5	a.	Legislative Audit (Restricted/Biennial)											
6		16,824	0	0	0	0	16,824	0	0	0	0	0	0
7	5.	Indian Affairs (05)											
8		136,878	0	0	0	0	136,878	137,701	0	0	0	0	137,701
9	a.	State-Tribal Economic Development -- Carryover (Restricted/Biennial)											
10		0	154,000	2,000,000	0	0	2,154,000	0	0	0	0	0	0
11	6.	Lieutenant Governor (12)											
12		246,492	0	0	0	0	246,492	247,150	0	0	0	0	247,150
13	7.	Citizens' Advocate Office (16)											
14		72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	87,380
15	8.	Mental Disabilities Board of Visitors (20)											
16		205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	301,228
17		<hr/>											
18	Total												
19		4,050,725	740,105	2,110,444	0	0	6,901,274	3,987,770	594,214	110,427	0	0	4,692,411

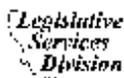
Item 1 includes a reduction in general fund money of \$40,916 in fiscal year 2004 and \$40,281 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The office may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.

THE GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT SHALL DEVELOP A MEMORANDUM OF UNDERSTANDING WITH THE MONTANA TRIBAL GOVERNMENTS TO OUTLINE STRATEGIES FOR COMMUNICATIONS AND COLLABORATIVE EFFORTS THAT CAN BE IMPLEMENTED TO HELP STRENGTHEN THE ECONOMIC DEVELOPMENT OPPORTUNITIES FOR MONTANA'S TRIBAL COMMUNITIES.

The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the



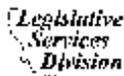
<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2005 legislature to provide required extradition and transportation of											
2	prisoners.											
3	SECRETARY OF STATE (3201)											
4	The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter											
5	services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act.											
6	State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with											
7	the Help America Vote Act and are biennial appropriations for the 2005 biennium.											
8	COMMISSIONER OF POLITICAL PRACTICES (3202)											
9	1. Administration (01)											
10	314,426	0	0	0	0	314,426	314,350	0	0	0	0	314,350
11	a. Legislative Audit (Restricted/Biennial)											
12	5,258	0	0	0	0	5,258	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	319,684	0	0	0	0	319,684	314,350	0	0	0	0	314,350
16	Item 1 includes a reduction in general fund money of \$3,229 in fiscal year 2004 and \$3,175 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
17	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
18	OFFICE OF THE STATE AUDITOR (3401)											
19	1. Central Management (01)											
20	0	533,129	0	0	0	533,129	0	533,878	0	0	0	533,878
21	a. Legislative Audit (Restricted/Biennial)											
22	0	5,363	0	0	0	5,363	0	0	0	0	0	0
23	2. Insurance Program (03)											
24	0	2,694,089	0	0	0	2,694,089	0	2,695,835	0	0	0	2,695,835
25	a. Legislative Audit (Restricted/Biennial)											



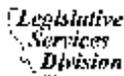
	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	23,344	0	0	0	23,344	0	0	0	0	0	0
2	b.	Contract Examinations (Restricted)										
3	0	197,000	0	0	0	197,000	0	301,000	0	0	0	301,000
4	3.	Securities (04)										
5	0	624,164	0	0	0	624,164	0	620,033	0	0	0	620,033
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	2,839	0	0	0	2,839	0	0	0	0	0	0
8	b.	Contract Examinations (Restricted)										
9	0	89,615	0	0	0	89,615	0	89,615	0	0	0	89,615
10	<hr/>											
11	Total											
12	0	4,169,543	0	0	0	4,169,543	0	4,240,361	0	0	0	4,240,361
13	DEPARTMENT OF TRANSPORTATION (5401)											
14	1.	General Operations Program (01) (Biennial)										
15	0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	0	20,361,839
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	110,411	0	0	0	110,411	0	0	0	0	0	0
18	b.	Integrated Financial Systems (Restricted/OTO)										
19	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
20	2.	Construction Program (02) (Biennial)										
21	0	116,830,815	287,954,089	0	0	404,684,905	0	124,299,565	341,603,530	0	0	465,903,095
22			<u>286,426,815</u>			<u>403,257,630</u>			<u>340,119,185</u>			<u>464,418,750</u>
23	a.	Conversion to English Measure (OTO)										
24	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
25	<u>b.</u>	<u>MISDEMEANOR PROBATION OFFICERS FOR DUI OFFENDERS</u>										

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	1,427,265	0	0	1,427,265	0	0	1,484,345	0	0	1,484,345
2	3.	Maintenance Program (03) (Biennial)										
3	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	0	90,806,674
4	4.	Motor Carrier Services Division (22)										
5	0	5,247,636	0	0	0	5,247,636	0	5,293,111	0	0	0	5,293,111
6	5.	Aeronautics Program (40)										
7	0	793,704	0	0	0	793,704	0	823,385	0	0	0	823,385
8	a.	Airport Grants (Biennial)										
9	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
10	b.	Statewide Plan Update (Biennial)										
11	0	20,000	180,000	0	0	200,000	0	0	0	0	0	0
12	c.	West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)										
13	0	0	1,800,000	0	0	1,800,000	0	0	0	0	0	0
14	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)										
15	0	180,000	1,620,000	0	0	1,800,000	0	0	0	0	0	0
16	6.	Transportation Planning Division (50) (Biennial)										
17	0	2,838,624	7,155,753	0	0	9,994,377	0	2,538,866	8,984,315	0	0	11,523,181
18	a.	Federal Transit Administration (Restricted)										
19	0	0	1,528,000	0	0	1,528,000	0	0	0	0	0	0
20	b.	Federal Earmark (OTO)										
21	0	68,664	274,657	0	0	343,321	0	0	0	0	0	0
22	c.	Multimodal Transportation Corridor Technical Assistant (Restricted)										
23	0	50,000	200,000	0	0	250,000	0	0	0	0	0	0
24	<hr/>											
25	Total											

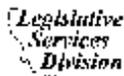
	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	223,110,668	318,323,340	0	0	541,434,008	0	228,662,511	368,298,774	0	0	596,961,285
2	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
3	federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the											
4	legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning,											
5	and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.											
6	All federal special revenue appropriations in the department are biennial.											
7	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
8	Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the											
9	bills from the state library, up to the total amount appropriated.											
10	<u>ITEM 2B INCLUDES FEDERAL SPECIAL REVENUE FUNDS LINKED TO A TRANSFER OF FEDERAL HIGHWAY CONSTRUCTION FUNDS TO HIGHWAY SAFETY FUNDS BECAUSE OF MONTANA NOT</u>											
11	<u>MEETING THE FEDERAL REQUIREMENTS FOR AN OPEN CONTAINER LAW. IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS IN ITEM 2B ARE TO BE USED BY THE STATE HIGHWAY TRAFFIC SAFETY</u>											
12	<u>PROGRAM TO PROVIDE GRANTS TO LOCAL GOVERNMENTS TO FUND MISDEMEANOR PROBATION OFFICERS AS ALLOWED BY 23 U.S.C. 402(B)(1)(B) AND (B)(1)(C). GRANTS AWARDED TO LOCAL</u>											
13	<u>GOVERNMENTS WITH FUNDS IN ITEM 2B ARE CONTINGENT UPON LOCAL GOVERNMENTS SUBMITTING GRANT APPLICATIONS THAT MEET NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION</u>											
14	<u>REQUIREMENTS FOR USE OF HIGHWAY SAFETY FUNDS AND FULFILLING ALL REPORTING AND DOCUMENTATION REQUIREMENTS ESTABLISHED BY THE DEPARTMENT. FUNDS IN ITEM 2B MAY BE USED</u>											
15	<u>ONLY TO FUND NEW MISDEMEANOR PROBATION OFFICERS AND MAY NOT BE USED TO SUPPLANT EXISTING MISDEMEANOR PROBATION FUNCTIONS. IF SENATE BILL NO. 39 IS PASSED AND APPROVED,</u>											
16	<u>ITEM 2B IS VOID AND FEDERAL SPECIAL REVENUE FUNDS IN ITEM 2 ARE INCREASED BY \$1,427,265 IN FISCAL YEAR 2004 AND BY \$1,484,345 IN FISCAL YEAR 2005.</u>											
17	DEPARTMENT OF REVENUE (5801)											
18	1. Director's Office (01)											
19	1,812,503	0	93,553	30,072	0	1,936,128	1,818,150	0	93,553	30,072	0	1,941,775
20	a. Legislative Audit (Restricted/Biennial)											
21	129,528	0	9,800	0	0	139,328	0	0	0	0	0	0
22	2. Information Technology (02)											
23	2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138
24	a. POINTS Phase I Maintenance (OTO)											
25	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000



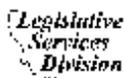
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	3.	Resource Management (05)											
2		1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114
3	4.	Customer Service Center (06)											
4		4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875
5	5.	Compliance Valuation and Resolution (08)											
6		19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888
7		<hr/>											
8	Total												
9		29,764,165	549,156	2,372,117	1,993,383	0	34,678,821	29,595,702	553,163	2,362,317	1,999,608	0	34,510,790
10	Item 1 includes a reduction in general fund money of \$300,648 in fiscal year 2004 and \$298,946 in fiscal year 2005. This reduction is the equivalent of a 1% reduction												
11	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
12	developing 2005 biennium operating plans.												
13	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated												
14	from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.												
15	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund												
16	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.												
17	In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional												
18	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year												
19	2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.												
20	The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated												
21	from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special												
22	legislative session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.												
23	DEPARTMENT OF ADMINISTRATION (6101)												
24	1.	Governor-Elect Program (02)											
25		0	0	0	0	0	0	50,000	0	0	0	0	50,000



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>		
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>					
1	2.	Administrative Financial Services Division (03)											
2		1,190,512	389,816	62,708	43,776	0	1,686,812	1,180,369	384,224	62,594	43,688	0	1,670,875
3	a.	Legislative Audit (Restricted/Biennial)											
4		9,902	663	0	0	0	10,565	0	0	0	0	0	0
5	b.	Federal Portion of State Fund Dividend (Restricted)											
6		0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
7	3.	Architecture and Engineering Program (04)											
8		0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	1,769	0	0	0	1,769	0	0	0	0	0	0
11	4.	General Services Program (06)											
12		584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
13	5.	Information Technology Services Division (07)											
14		154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
15	a.	Legislative Audit (Restricted/Biennial)											
16		3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
17	b.	Public Safety Communications (Restricted/Biennial)											
18		0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
19	c.	Statewide Roadway Centerline GIS (OTO)											
20		0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
21	6.	Banking and Financial Division (14)											
22		0	2,198,088	0	0	0	2,198,088	0	2,232,411	0	0	0	2,232,411
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	2,975	0	0	0	2,975	0	0	0	0	0	0
25	7.	Montana State Lottery (15)											

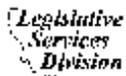


	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	0	0	81,713	0	81,713	0	0	0	0	0	0
4	b.	Professional Service Contracts (Restricted/Biennial/OTO)										
5	0	0	0	160,000	0	160,000	0	0	0	0	0	0
6	8.	State Personnel Division (23)										
7	1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627
8	9.	State Tax Appeal Board (37)										
9	327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786
10	<hr/>											
11	Total											
12	3,477,464	3,839,315	2,912,708	8,593,053	511,542	19,334,082	3,506,737	3,865,296	662,594	7,338,724	518,369	15,891,720
13	Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue that											
14	are contingent upon passage and approval of House Bill No. 126 in a form that provides for fines to be deposited in a state special revenue fund. If House Bill No. 126 is passed											
15	and approved and revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general											
16	fund up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005. If House Bill No. 126 is not passed and approved, state special revenue in item 2 is reduced and											
17	general fund money is increased by \$229,571 in fiscal year 2004 and by \$229,571 in fiscal year 2005.											
18	Item 2 includes a reduction in general fund money of \$35,126 in fiscal year 2004 and \$35,422 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
19	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
20	developing 2005 biennium operating plans.											
21	APPELLATE DEFENDER COMMISSION (6102)											
22	1.	Appellate Defender (01)										
23	178,370	0	0	0	0	178,370	179,194	0	0	0	0	179,194
24	a.	Legislative Audit (Restricted/Biennial)										
25	275	0	0	0	0	275	0	0	0	0	0	0

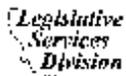


	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
2	Total											
3	178,645	0	0	0	0	178,645	179,194	0	0	0	0	179,194
4	Item 1 includes a reduction in general fund money of \$1,805 in fiscal year 2004 and \$1,810 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
5	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
6	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
7	TOTAL SECTION A											
8	74,303,232	238,617,824	326,109,293	10,586,436	511,542	650,128,327	74,752,428	243,452,090	371,824,130	9,338,332	518,369	699,885,349
9	<u>76,391,616</u>					<u>652,216,711</u>	<u>76,849,402</u>					<u>701,982,323</u>
10												

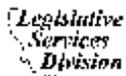
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services (02)											
4	21,990,958	510,251	162,721,625	0	0	185,222,834	21,399,664	510,251	162,122,187	0	0	184,032,102
5	a. Child Care -- Prevention and Stabilization Fund (Restricted)											
6	0	6,101,960	0	0	0	6,101,960	0	8,291,981	0	0	0	8,291,981
7	b. Additional Tribes Implementing Tribal TANF Plans -- Prevention and Stabilization Fund											
8	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9	2. Child and Family Services Division (03)											
10	19,761,992	1,667,550	27,436,453	0	0	48,865,995	19,984,077	1,994,550	28,117,931	0	0	50,996,558
11	<u>19,839,633</u>					<u>48,943,636</u>	<u>20,061,718</u>					<u>50,174,199</u>
12	a. CPS Child Care and Match for Federal Grant -- Prevention and Stabilization Fund											
13	0	325,013	0	0	0	325,013	0	325,013	0	0	0	325,013
14	b. Maintain Domestic Violence Prevention Funding -- Prevention and Stabilization Fund											
15	0	77,641	0	0	0	77,641	0	77,641	0	0	0	77,641
16	3. Director's Office (04)											
17	1,034,392	222,766	1,261,395	0	0	2,518,553	1,037,100	223,138	1,263,529	0	0	2,523,767
18	a. Refinancing Authority (OTO)											
19	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
20	b. General Fund Increase											
21	8,834,645	0	0	0	0	8,834,645	8,763,853	0	0	0	0	8,763,853
22	<u>c. GENERAL FUND INCREASE -- HB 750 (BIENNIAL)</u>											
23	<u>2,312,722</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,312,722</u>	<u>2,312,723</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,312,723</u>
24	4. Child Support Enforcement Division (05)											
25	276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,362,080	5,237,458	0	0	7,875,924



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Maintain Funding for CSED -- Prevention and Stabilization Fund										
2	0	750,000	1,500,000	0	0	2,250,000	0	750,000	1,500,000	0	0	2,250,000
3	5.	Fiscal Services Division (06)										
4	2,280,658	264,584	2,336,697	0	0	4,881,939	2,315,781	270,196	2,385,799	0	0	4,971,776
5	a.	Legislative Audit (Restricted/Biennial)										
6	159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0
7	6.	Health Policy and Services Division (07)										
8	1,973,403	3,108,527	40,546,464	0	0	45,628,394	1,984,060	3,100,857	40,539,237	0	0	45,624,154
9	a.	MIAMI/Perinatal -- Prevention and Stabilization Fund										
10	0	581,379	0	0	0	581,379	0	581,379	0	0	0	581,379
11	b.	WIC Farmer's Market Match -- Prevention and Stabilization Fund										
12	0	12,828	0	0	0	12,828	0	12,828	0	0	0	12,828
13	c.	Poison Control System -- Prevention and Stabilization Fund										
14	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954
15	d.	AIDS Treatment/Services -- Prevention and Stabilization Fund										
16	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000
17	e.	Tobacco Control and Prevention										
18	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249
19	7.	Quality Assurance Division (08)										
20	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
21	8.	Operations and Technology Division (09)										
22	9,006,907	927,614	15,266,054	0	0	25,200,575	9,052,065	937,117	15,320,918	0	0	25,310,100
23	9.	Disability Services Division (10)										
24	43,340,339	1,216,410	79,069,620	0	0	123,626,369	41,044,375	1,246,803	80,332,842	0	0	122,624,020
25	a.	Eastmont Change of Mission (Restricted/OTO)										



	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	580,000	0	0	0	0	580,000	0	0	0	0	0	0
2	b.	Children's Services Refinancing (OTO)										
3	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
4	c.	Visual Services Medical -- Prevention and Stabilization Fund										
5	0	84,834	0	0	0	84,834	0	84,834	0	0	0	84,834
6	d.	Extended Employment Benefits -- Prevention and Stabilization Fund										
7	0	270,639	0	0	0	270,639	0	270,639	0	0	0	270,639
8	e.	Independent Living Services -- Prevention and Stabilization Fund										
9	0	228,766	0	0	0	228,766	0	228,766	0	0	0	228,766
10	f.	Donated Dental Services -- Prevention and Stabilization Fund (RESTRICTED)										
11	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
12	<u>25,000</u>	<u>0</u>					<u>25,000</u>	<u>0</u>				
13	g.	Medicaid Match -- Prevention and Stabilization Fund										
14	0	1,176,797	0	0	0	1,176,797	0	1,864,975	0	0	0	1,864,975
15	h.	MTAP Video Relay (OTO)										
16	0	144,600	0	0	0	144,600	0	144,600	0	0	0	144,600
17	10.	Child and Adult Health Care Resources (11)										
18	56,319,712	6,955,446	205,860,470	0	0	269,135,628	58,317,710	7,877,848	214,093,023	0	0	280,288,581
19	a.	Children's Mental Health Services										
20	16,969,571	728,591	51,670,979	0	0	69,369,141	19,112,294	721,823	57,780,335	0	0	77,614,452
21	b.	Rate Increase for Out-of-Home Care										
22	101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	373,954
23	c.	Children's Mental Health Medicaid Match -- Prevention and Stabilization Fund										
24	0	1,314,712	(855,340)	0	0	459,372	0	2,083,542	(938,989)	0	0	1,144,553
25	d.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										



	General Fund	Fiscal 2004					General Fund	Fiscal 2005				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	318,288	855,340	0	0	1,173,628	0	357,420	938,989	0	0	1,296,409
2	e.	Primary Care Medicaid Services -- Prevention and Stabilization Fund										
3	0	4,483,981	12,049,872	0	0	16,533,853	0	7,106,166	18,668,828	0	0	25,774,994
4	f.	Optional Medicaid Services -- Prevention and Stabilization Fund										
5	0	250,000	671,829	0	0	921,829	0	250,000	656,783	0	0	906,783
6	g.	Restore Nonhospital Medicaid Rates -- Prevention Stabilization Fund										
7	0	806,029	2,166,053	0	0	2,972,082	0	898,404	2,360,227	0	0	3,258,631
8	11.	Senior and Long-Term Care Division (22)										
9	39,256,170	6,710,828	114,972,156	0	0	160,939,154	38,720,653	6,744,331	109,719,360	0	0	155,184,344
10	a.	One-Time Medicaid Payments to Nursing Homes										
11	0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
12	b.	Hospice Program -- Prevention and Stabilization Fund										
13	0	174,466	468,845	0	0	643,311	0	193,048	507,162	0	0	700,210
14	c.	Aging Services -- Prevention and Stabilization Fund										
15	0	257,000	0	0	0	257,000	0	257,000	0	0	0	257,000
16	d.	Adult Protective Services -- Prevention and Stabilization Fund										
17	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
18	e.	Home Based Therapy Services -- Prevention and Stabilization Fund										
19	0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322
20	f.	Direct Care Worker Increase -- Prevention and Stabilization Fund										
21	0	88,632	238,181	0	0	326,813	0	191,065	501,954	0	0	693,019
22	g.	Restore Community Services Rate -- Prevention and Stabilization Fund										
23	0	261,917	612,484	0	0	874,401	0	278,014	641,057	0	0	919,071
24	h.	Senior/Disabled Services Medicaid Match -- Prevention and Stabilization Fund										
25	0	2,793,584	6,162,425	0	0	8,956,009	0	4,427,242	11,630,944	0	0	16,058,186

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
General	State	Special	Special	etary			Fund	Special	Special	etary			
Fund	Revenue	Revenue	Revenue					Revenue	Revenue				
1	12.	Addictive and Mental Disorders Division (33)											
2		38,242,924	4,723,714	33,564,796	0	0	76,531,434	38,948,846	4,813,319	34,429,491	0	0	78,191,656
3	a.	Federal Mental Health Block Grant (Restricted)											
4		0	0	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525
5	b.	Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund											
6		0	4,427,321	0	0	0	4,427,321	0	4,958,599	0	0	0	4,958,599
7	c.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund											
8		0	104,967	282,079	0	0	387,046	0	117,873	309,668	0	0	427,541
9	d.	Mental Health Medicaid Match -- Prevention and Stabilization Fund											
10		0	433,574	1,165,151	0	0	1,598,725	0	687,124	1,805,164	0	0	2,492,288
11		<hr/>											
12	Total												
13		<u>263,324,627</u>	<u>64,739,622</u>	794,494,901	0	0	<u>1,122,559,150</u>	<u>263,253,835</u>	<u>76,091,114</u>	821,525,176	0	0	<u>1,160,870,125</u>
14		<u>265,739,990</u>	<u>64,714,622</u>				<u>1,124,949,513</u>	<u>265,669,199</u>	<u>76,066,114</u>				<u>1,163,260,489</u>

Item 1 includes \$33,269,235 of federal funds in fiscal year 2004 and \$33,269,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under Montana’s temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, the first \$4 million of surplus funds will be designated as a “rainy day” fund. The rainy day fund may be used for benefit expenditures that may be necessary as a result of future caseload increases or decreases in the federal TANF grant allocation. Surplus funds in excess of \$4 million dollars may be used for other allowable purposes under state and federal law. Expenditures of surplus funds in excess of \$4 million may be made to provide recipients covered by Montana’s TANF plan:

- (1) child-care subsidies;
- (2) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or
- (3) supportive services needed for employment of TANF recipients.

Items 1a, 1b, 2a, 2b, 4a, 6a through 6d, 9c through 9E, 9g, 10c through 10g, 11b through 11h, and 12b through and 12d are contingent upon passage and approval of a bill or bills that establish a state special revenue account for prevention and stabilization of department programs that receives at least \$32 million of estimated revenue each year of the 2005 biennium from cigarette and chew tobacco taxes, reallocation of tobacco settlement proceeds allocated by 17-6-606 (2), and other sources.

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>

1 Funding in item 1a may be used only to provide child-care subsidies, except if Montana receives federal child-care funding greater than the level of federal child-care funding
 2 received in fiscal year 2002 (not including TANF grant funds transferred to child care), a portion of the funds in item 1a may be used to provide benefits and services under
 3 Montana's TANF program.

4 ITEM 2 INCLUDES \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2005 THAT MAY BE USED ONLY TO SUPPORT THE
 5 PROVISION OF DOMESTIC VIOLENCE PREVENTION SERVICES.

6 Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

7 THE DEPARTMENT MAY REALLOCATE THE FUNDING IN ITEM 3C AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIAL OPERATING PLANS. IF HOUSE BILL NO. 750
 8 IS NOT PASSED AND APPROVED, THEN ITEM 3C IS REDUCED BY \$2,312,722 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$2,312,723 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.

9 Item 6e includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco
 10 prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized
 11 tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.

12 If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general
 13 fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727
 14 is not passed and approved, general fund money in item 11 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.

15 FUNDING IN ITEM 9F MAY BE USED ONLY TO PROVIDE DONATED DENTAL SERVICES TO INDIVIDUALS WITH DISABILITIES.

16 The department shall distribute funds in item 10b in a way that provides reasonable assurance that the funds are used solely for therapeutic group homes. Rate increases
 17 may vary among types of group homes. Funds appropriated in item 10b may be used only for rate increases for therapeutic group homes. Funds in item 10b may not be used
 18 to fund other programs.

19 Up to \$500,000 from cigarette tax revenue allocated to Montana veterans' homes in 16-11-119 may be appropriated to the senior and long-term care division above the
 20 level appropriated from cigarette tax revenue in item 11 in fiscal year 2004. The appropriation may be established subject to a determination by the office of budget and program
 21 planning that federal revenue and private revenue in fiscal year 2004 are insufficient to operate the homes at capacity to maximize collection of federal and private payments.
 22 The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation will become effective.

23 Funds in item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item
 24 11a may be expended only after the office of budget and program planning has certified that the department has received \$1 million each year from counties participating in the
 25 intergovernmental transfer program for nursing homes.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>		
<p>1 The department shall distribute funds in item 11f in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit increases.</p> <p>2 Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 11f may be used only for direct-care worker</p> <p>3 wage increases. Funds in item 11f may not be used to fund other programs.</p> <p>4 Item 12a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental</p> <p>5 health block grant prior to allowing expenditures against the appropriation.</p>											
<p>6 _____</p> <p>7 TOTAL SECTION B</p>											
8 263,324,627	64,739,622	794,494,901	0	0	1,122,559,150	263,253,835	76,091,114	821,525,176	0	0	1,160,870,125
9 <u>265,739,990</u>	<u>64,714,622</u>				<u>1,124,949,513</u>	<u>265,669,199</u>	<u>76,066,114</u>				<u>1,163,260,489</u>
<p>10</p>											

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
5	a. Legislative Audit (Restricted/Biennial)											
6	0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
7	2. Field Services Division (02)											
8	0	7,072,979	780,549	0	0	7,853,528	0	7,577,046	781,952	0	0	8,358,998
9	a. Block Management (OTO)											
10	0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
11	b. Taxes (OTO)											
12	0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
13	c. Public Wildlife Interface (Biennial)											
14	0	65,000	0	0	0	65,000	0	0	0	0	0	0
15	3. Fisheries Division (03)											
16	0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
17	a. Native Species Landowner Conservation Program (Restricted)											
18	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
19	b. Fishing Access Site Assistance (OTO)											
20	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	c. Short-Term Federal Contracts (OTO)											
22	0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700
23	4. Law Enforcement Division (04)											
24	0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560
25	a. Commercial Licensing (Restricted/OTO)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
2	b.	Snowmobile Enforcement (Restricted)										
3	0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
4	5.	Wildlife Division (05)										
5	0	4,043,656	3,724,583	0	0	7,768,239	0	4,056,899	3,741,071	0	0	7,797,970
6		<u>4,004,656</u>				<u>7,729,239</u>		<u>4,017,899</u>				<u>7,758,970</u>
7	a.	Mountain Lion Research (Restricted/OTO)										
8	0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
9	b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)										
10	0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
11	c.	Equipment (Restricted/OTO)										
12	0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
13	d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)										
14	0	200,000	0	0	0	200,000	0	0	0	0	0	0
15	e.	Short-Term Federal Contracts (OTO)										
16	0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
17	<u>E.</u>	<u>NONGAME WILDLIFE PROGRAM (RESTRICTED/OTO)</u>										
18	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
19	6.	Parks Division (06)										
20	0	4,856,159	362,371	0	0	5,218,530	0	4,874,868	362,371	0	0	5,237,239
21	a.	Snowmobile Equipment (Biennial)										
22	0	332,920	0	0	0	332,920	0	0	0	0	0	0
23	b.	Short-Term Federal Contracts (OTO)										
24	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000
25	7.	Conservation Education Division (08)										

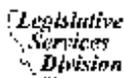
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
2	a.	Shooting Range Grants (Biennial)										
3	0	460,000	0	0	0	460,000	0	0	0	0	0	0
4		<u>320,000</u>				<u>320,000</u>						
5	8.	Department Management (09)										
6	0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
7	a.	Office Maintenance (Restricted/OTO)										
8	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
9	b.	State Wildlife Grant Federal Program (Biennial/OTO)										
10	0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
11	c.	Retirement Liability (Restricted/Biennial/OTO)										
12	0	546,800	240,000	0	0	786,800	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	0	39,069,193	17,212,973	0	0	56,282,166	0	38,318,483	15,462,001	0	0	53,780,484
16		<u>39,229,193</u>				<u>56,442,166</u>						

17 The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state match
 18 money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

19 If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the
 20 state special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained
 21 and justified on budget documents submitted to the office of budget and program planning.

22 If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue
 23 appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office
 24 of budget and program planning.

25 The department shall prepare a biennial report of the expenditure of funds under the nongame wildlife checkoff, which must be made available to the environmental quality



Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 council, prior to each regular legislative session.
 2 If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special
 3 revenue money in fiscal year 2005.

4 If Senate Bill No. 130 is not passed and approved, item 2 is decreased by \$490,104 of state special revenue money in fiscal year 2004 and by \$980,207 of state special
 5 revenue money in fiscal year 2005.

6 If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state
 7 special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.

8 ITEM 5F CONTAINS AN APPROPRIATION OF \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 THAT IS RESTRICTED
 9 TO:

- 10 (1) \$13,000 IN FISCAL YEAR 2004 AND \$13,000 IN FISCAL YEAR 2005 FOR 25% OF A NATIVE SPECIES SPECIALIST POSITION IN BILLINGS;
- 11 (2) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING THE SIXTH EDITION OF MONTANA BIRD DISTRIBUTION AND AN UPDATED LIST OF MONTANA BIRD SPECIES;
- 12 (3) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING OF A FIELD GUIDE TO REPTILES AND AMPHIBIANS;
- 13 (4) \$5,000 IN FISCAL YEAR 2004 AND \$8,000 IN FISCAL YEAR 2005 TO SUPPORT LOON CONSERVATION EFFORTS IN NORTHWESTERN MONTANA;
- 14 (5) \$3,000 IN FISCAL YEAR 2004 AND \$5,000 IN FISCAL YEAR 2005 TO PROMOTE PLACEMENT AND MAINTENANCE OF NESTING BOXES FOR BLUEBIRDS AND OTHER SPECIES;
- 15 (6) \$6,000 IN FISCAL YEAR 2004 AND \$10,000 IN FISCAL YEAR 2005 TO INVENTORY AND MONITOR SENSITIVE WILDLIFE SPECIES; AND
- 16 (7) \$2,000 IN FISCAL YEAR 2004 AND \$3,000 IN FISCAL YEAR 2005 TO STUDY STATEWIDE RAPTOR SURVEY ROUTES.

17 If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation
 18 and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and
 19 program planning.

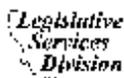
20 If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special
 21 revenue money in fiscal year 2005.

22 DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

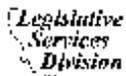
23 1. Central Management Program (10)

24	268,974	377,611	206,553	0	0	853,138	269,926	229,376	208,158	0	0	707,460
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25 a. Environmental Rehabilitation (Restricted/Biennial)



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	0	125,000	0	0	0	125,000	0	0	0	0	0	
2	b.	Federal One-Stop Grant (Biennial/OTO)										
3	0	0	500,000	0	0	500,000	0	0	0	0	0	
4	c.	MEPA Projects Base Adjustment (Biennial)										
5	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	
6	2.	Planning, Prevention, and Assistance Division (20)										
7	1,769,258	1,192,836	9,346,043	0	0	12,308,137	1,751,962	1,197,296	9,311,378	0	0	12,260,636
8	a.	TMDL Supplemental Grant (Restricted/OTO)										
9	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
10	b.	Universal System Benefits Charge (Biennial)										
11	0	200,000	0	0	0	200,000	0	0	0	0	0	0
12	3.	Enforcement Division (30)										
13	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805
14	4.	Remediation Division (40)										
15	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
16	a.	Leaking Underground Storage (Biennial/OTO)										
17	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
18	b.	Database Consolidation (Restricted/OTO)										
19	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
20	c.	Fields Project (Restricted/Biennial/OTO)										
21	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
22	5.	Permitting and Compliance Division (50)										
23	711,769	8,813,997	4,462,474	0	0	13,988,240	728,350	8,861,398	4,524,876	0	0	14,114,624
24	a.	Bond Forfeitures/Settlements (Restricted/Biennial)										
25	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>					
1	b.	Hard-Rock Debt Service (Restricted/Biennial)											
2	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0		
3	c.	Hard-Rock Federal Funds (Restricted/Biennial)											
4	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0		
5	d.	Major Facility Siting Adjustment (Restricted/Biennial)											
6	0	300,000	0	0	0	300,000	0	0	0	0	0		
7	e.	Hazardous Waste Contract Services (Restricted/Biennial/OTO)											
8	0	90,000	0	0	0	90,000	0	0	0	0	0		
9	f.	Waste Management Database Development (Restricted/OTO)											
10	0	50,000	0	0	0	50,000	0	50,000	0	0	50,000		
11	<hr/>												
12	Total												
13		3,128,878	52,819,224	26,033,561	0	0	81,981,663	3,129,761	15,087,448	21,188,516	0	0	39,405,725

If Senate Bill No. 233 is not passed and approved, item 1 is decreased by \$150,000 of state special revenue money in fiscal year 2004.

Item 2 includes a reduction in general fund money of \$31,605 in fiscal year 2004 and \$31,614 in fiscal year 2005. This reduction is the equivalent of 1% of all general fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.

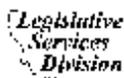
If legislation to extend universal system benefits charge benefits is not passed and approved, item 2b is decreased by \$200,000 of state special revenue money in fiscal year 2004.

The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account when:

- (1) the amount of federal capitalization funds has been expended; or
- (2) federal funds and bond proceeds are designated for use for other program purposes.

DEPARTMENT OF LIVESTOCK (5603)

- 1. Centralized Services Program (01)



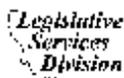
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	27,603	0	0	0	27,603	0	0	0	0	0	0
4	2.	Diagnostic Laboratory Program (03)										
5	94,244	1,350,017	0	0	0	1,444,261	94,209	1,332,614	0	0	0	1,426,823
6	3.	Animal Health Division (04)										
7	0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484
8	4.	Milk and Egg Program (05)										
9	0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215
10	5.	Brands Enforcement Division (06)										
11	0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738
12	6.	Meat and Poultry Inspection Program (10)										
13	428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662
14	<hr/>											
15	Total											
16	522,824	7,104,865	1,575,886	0	0	9,203,575	526,302	7,029,072	1,579,399	0	0	9,134,773

17 The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the
 18 department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park,
 19 bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status
 20 of federal activities and funding continuity.

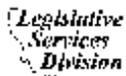
21 Item 2 includes a reduction in general fund money of \$5,281 in fiscal year 2004 and \$5,316 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in
 22 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 23 developing 2005 biennium operating plans.

24 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

25 1. Centralized Services (21)



	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,592,710	407,200	100,000	0	0	2,099,910	1,631,184	407,200	75,000	0	0	2,113,384
2	a.	Legislative Audit (Restricted/Biennial)										
3	89,380	0	0	0	0	89,380	0	0	0	0	0	0
4	b.	Rewire USF&G Building (Restricted/OTO)										
5	0	0	18,300	0	0	18,300	0	0	0	0	0	0
6	2.	Oil and Gas Conservation Division (22)										
7	0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
8	a.	Heating System Replacement (OTO)										
9	0	25,000	0	0	0	25,000	0	0	0	0	0	0
10	b.	Coal Bed Methane Water Study (Restricted/Biennial/OTO)										
11	0	400,000	0	0	0	400,000	0	0	0	0	0	0
12	c.	Historical Data Acquisition Project (Restricted/OTO)										
13	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
14	3.	Conservation and Resource Development Division (23)										
15	2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
16	a.	Grass Conservation Commission (Biennial)										
17	0	80,000	0	0	0	80,000	0	0	0	0	0	0
18	b.	Sheridan County Conservation District (Restricted)										
19	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
20	4.	Water Resources Division (24)										
21	0	1,452,491	108,475	0	0	1,560,966	0	1,460,741	108,855	0	0	1,569,596
22	a.	Water Resources -- General Fund (Biennial)										
23	5,907,802	0	0	0	0	5,907,802	5,959,122	0	0	0	0	5,959,122
24	b.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
25	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	c.	Broadwater Hydropower Maintenance (Biennial)										
2	0	96,000	0	0	0	96,000	0	0	0	0	0	
3	d.	Water Rights Verification Project (Restricted/OTO)										
4	0	160,000	0	0	0	160,000	0	168,000	0	0	168,000	
5	5.	Reserved Water Rights Compact Commission (25)										
6	713,840	0	0	0	0	713,840	719,344	0	0	0	719,344	
7	6.	Forestry and Trust Lands (35)										
8	0	11,827,035	1,325,041	0	0	13,152,076	0	11,872,684	1,328,628	0	13,201,312	
9	a.	Forestry and Trust Lands -- General Fund (Biennial)										
10	6,432,111	0	0	0	0	6,432,111	6,450,128	0	0	0	6,450,128	
11	b.	Fire Seasonal Pay Exception (OTO)										
12	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	200,000	
13	<hr/>											
14	Total											
15	17,015,408	20,101,522	1,947,167	0	0	39,064,097	17,043,647	17,294,735	1,865,297	0	36,203,679	

Item 1 includes a reduction in general fund money of \$171,873 in fiscal year 2004 and \$172,158 in fiscal year 2005. This reduction is the equivalent of 1% of all general fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.

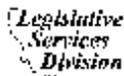
The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior liens on property held as loan security as required by 85-1-618, MCA.

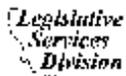
The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account when:

- (1) the amount of federal capitalization funds has been expended; or
- (2) federal funds and bond proceeds are designated for use for other program purposes.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	If House Bill No. 176 is not passed and approved, item 3 is decreased by \$360,793 of state special revenue money in fiscal year 2004 and by \$329,230 of state special											
2	revenue money in fiscal year 2005.											
3	The department shall present a written quarterly report to the office of budget and program planning and to the legislative fiscal division detailing its fire costs for the											
4	current fiscal year. In addition, it shall present this information to the legislative finance committee upon request.											
5	During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department											
6	for repairing or replacing equipment at the Broadwater hydropower facility.											
7	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,											
8	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
9	During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of											
10	repairing, improving, or rehabilitating department state water projects.											
11	DEPARTMENT OF AGRICULTURE (6201)											
12	1. Central Management Division (15)											
13	149,491	568,847	63,000	56,391	0	837,729	182,855	567,615	63,000	56,396	0	869,866
14	a. Legislative Audit (Restricted/Biennial)											
15	34,175	0	0	0	0	34,175	0	0	0	0	0	0
16	2. Agricultural Sciences Division (30)											
17	0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739
18	a. USDA Forest Service Weed Control Grants (Biennial)											
19	0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0
20	b. Weed Control Program (Restricted)											
21	101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341
22	3. Agricultural Development Division (50)											
23	337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829
24	<hr/>											
25	Total											



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	622,427	8,671,310	3,550,539	320,209	0	13,164,485	621,619	8,681,089	1,547,546	321,521	0	11,171,775
2	Item 1 includes a reduction in general fund money of \$6,287 in fiscal year 2004 and \$6,279 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
3	2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
4	developing 2005 biennium operating plans.											
5	The funds in item 2b are to be granted to governmental entities through an application process to mitigate the impact of noxious weeds on private and state lands, except											
6	department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.											
7	DEPARTMENT OF COMMERCE (6501)											
8	1. Board of Research and Commercialization (50)											
9	88,446	0	0	0	0	88,446	88,343	0	0	0	0	88,343
10	a. Legislative Audit (Restricted/Biennial)											
11	358	0	0	0	0	358	0	0	0	0	0	0
12	2. Business Resources Division (51)											
13	1,353,937	183,810	3,196,000	0	0	4,733,747	1,354,763	185,000	3,200,000	0	0	4,739,763
14	a. Legislative Audit (Restricted/Biennial)											
15	4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	0
16	3. Montana Promotion Division (52)											
17	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
18	a. Legislative Audit (Restricted/Biennial)											
19	0	18,341	0	0	0	18,341	0	0	0	0	0	0
20	4. Community Development Division (60)											
21	198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
22	a. Legislative Audit (Restricted/Biennial)											
23	2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	0
24	b. Hard-Rock Mining Impact Account Reserve (Restricted)											
25	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	c.	Coal Board Local Impact Grants (Biennial)										
2	0	593,333	0	0	0	593,333	0	593,332	0	0	0	593,332
3	5.	Housing Division (74)										
4	0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
5	a.	Legislative Audit (Restricted/Biennial)										
6	0	0	3,212	0	0	3,212	0	0	0	0	0	0
7	b.	HOME Project Administration Software (OTO)										
8	0	0	40,000	0	0	40,000	0	0	0	0	0	0
9	6.	Director's Office/Management Services Division (81)										
10	0	0	2,046	0	0	2,046	0	0	2,046	0	0	2,046
11	<hr/>											
12	Total											
13	1,647,776	2,242,008	17,239,072	0	0	21,128,856	1,644,371	2,222,797	13,504,778	0	0	17,371,946
14	Item 2 includes a reduction in general fund money of \$16,644 in fiscal year 2004 and \$16,610 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
15	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
16	developing 2005 biennium operating plans.											
17	If House Bill No. 177 is not passed and approved, the biennial appropriation in item 4c is increased by \$490,000 of state special revenue funding.											
18	<hr/>											
19	TOTAL SECTION C											
20	22,937,313	430,008,122	67,559,198	320,209	0	220,824,842	22,965,700	88,633,624	55,147,537	321,521	0	167,068,382
21		<u>130,168,122</u>				<u>220,984,842</u>						
22												

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
5			695,563			2,324,171			691,533			2,322,191
6	A. <u>FEDERAL PASS-THROUGH GRANTS (BIENNIAL)</u>											
7	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405
8	<hr/>											
9	Total											
10	1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
11	<u>ALL REMAINING FEDERAL PASS-THROUGH GRANT APPROPRIATIONS, INCLUDING REVERSIONS, FOR THE 2003 BIENNium ARE AUTHORIZED TO CONTINUE AND ARE APPROPRIATED IN FISCAL</u>											
12	<u>YEAR 2004 AND FISCAL YEAR 2005.</u>											
13	Item 1 includes a reduction in general fund money of \$16,451 in fiscal year 2004 and \$16,471 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
14	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
15	DEPARTMENT OF JUSTICE (4110)											
16	1. Legal Services Division (01)											
17	3,263,685	306,668	439,287	0	0	4,009,640	3,274,433	307,823	439,474	0	0	4,021,730
18	a. Major Litigation (Restricted/Biennial)											
19	399,999	0	0	0	0	399,999	0	0	0	0	0	0
20	2. Gambling Control Division (07)											
21	230,850	1,916,412	0	782,759	0	2,930,021	230,850	1,907,686	0	779,196	0	2,917,732
22	3. Motor Vehicle Division (12)											
23	5,228,621	3,669,691	0	0	0	8,898,312	5,386,525	3,479,091	0	0	0	8,865,616
24	a. HB 577 -- Debt Payment (Biennial)											
25	0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0

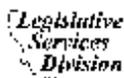
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	b.	Motor Vehicle Registration Automation (Biennial)											
2		0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	
3	4.	Highway Patrol Division (13)											
4		0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
5	a.	Prisoner Per Diem (Biennial)											
6		1,166,994	0	0	0	0	1,166,994	1,203,293	0	0	0	0	1,203,293
7	5.	Division of Criminal Investigation (18)											
8		2,407,754	1,538,251	1,635,885	0	0	5,581,890	2,491,377	1,542,236	1,640,429	0	0	5,674,042
9	6.	County Attorney Payroll (19)											
10		1,623,340	0	0	0	0	1,623,340	1,623,340	0	0	0	0	1,623,340
11	7.	Central Services Division (28)											
12		317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0	779,122
13	a.	Legislative Audit (Restricted/Biennial)											
14		24,869	31,809	0	1,157	0	57,835	0	0	0	0	0	0
15	8.	Information Technology Services Division (29)											
16		2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0	4,130,777
17	9.	Forensic Sciences Division (32)											
18		2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0	2,670,378
19		<hr/>											
20	Total												
21		19,771,670	33,207,261	3,193,690	809,244	0	56,981,865	19,660,492	27,424,321	3,199,809	804,574	0	51,089,196

If Senate Bill No. 118 is not passed and approved, item 3 is increased by \$251,415 of general fund money in fiscal year 2004.

If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in fiscal year 2005.

Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	State Special <u>Fund</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	revenue sources not restricted to certain purposes by the Montana constitution.											
2	Item 3 includes a reduction in general fund money of \$204,255 in fiscal year 2004 and \$199,732 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
3	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
4	developing 2005 biennium operating plans.											
5	Item 3b is contingent upon passage and approval of House Bill No. 261.											
6	If House Bill No. 124 is not passed and approved, item 5 is increased by \$1,103,400 of general fund money in fiscal year 2004 and \$1,106,952 of general fund money											
7	in fiscal year 2005 and state special revenue is decreased by the same amounts in each fiscal year.											
8	The appropriation for legislative contract authority is subject to all of the following provisions:											
9	(1) Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2007											
10	biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.											
11	(2) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year listing legislative contract authority grants received											
12	and the amount of expenditures and FTE for each grant.											
13	If Senate Bill No. 128 is not passed and approved, item 8 is increased by \$120,794 of general fund money in fiscal year 2004 and \$120,839 of general fund money											
14	in fiscal year 2005 and state special revenue is decreased by \$290,589 in fiscal year 2004 and \$290,371 in fiscal year 2005.											
15	PUBLIC SERVICE REGULATION (4201)											
16	1. Public Service Regulation Program (01)											
17	0	2,589,276	13,695	0	0	2,602,971	0	2,592,539	13,634	0	0	2,606,173
18	a. Legislative Audit (Restricted/Biennial)											
19	0	18,315	87	0	0	18,402	0	0	0	0	0	0
20	b. Consultants (Restricted/Biennial)											
21	0	54,701	0	0	0	54,701	0	1,155	0	0	0	1,155
22	<hr/>											
23	Total											
24	0	2,662,292	13,782	0	0	2,676,074	0	2,593,694	13,634	0	0	2,607,328
25	DEPARTMENT OF CORRECTIONS (6401)											

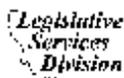


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Administration and Support Services (01)											
2		9,683,138	2,620	0	86,943	0	9,772,701	9,765,860	3,796	0	103,755	0	9,873,411
3	a.	Legislative Audit (Restricted/Biennial)											
4		112,111	3,982	0	7,462	0	123,555	0	0	0	0	0	0
5	2.	Community Corrections (02)											
6		21,298,386	303,828	0	0	0	21,602,214	21,360,619	303,828	0	0	0	21,664,447
7	3.	Secure Facilities (03)											
8		52,036,901	1,124,938	80,288	0	0	53,242,127	51,987,583	1,124,938	80,288	0	0	53,192,809
9		<u>54,642,428</u>					<u>55,847,654</u>	<u>56,012,642</u>					<u>57,217,868</u>
10	4.	Montana Correctional Enterprises (04)											
11		968,410	0	0	376,305	0	1,344,715	969,815	0	0	377,450	0	1,347,265
12	5.	Juvenile Corrections (05)											
13		17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
14		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
15	Total												
16		101,613,146	1,872,381	397,053	470,710	0	104,353,299	101,613,146	1,869,575	397,053	481,205	0	104,360,979
17		<u>104,218,673</u>					<u>106,958,817</u>	<u>105,638,205</u>					<u>108,386,038</u>

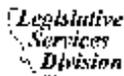
18 Item 3 includes a reduction in general fund money of \$991,042 in fiscal year 2004 and \$991,042 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 19 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 20 developing 2005 biennium operating plans.

21 Item 3 is increased by \$3,500,000 of general fund money in each year of the 2005 biennium if House Bill No. 363 is passed and approved. The department may reallocate
 22 this increase in funding among divisions when developing the 2005 biennium operating plans.

23 ITEM 3 INCLUDES \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE DEPARTMENT MAY REALLOCATE
 24 THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 3
 25 IS REDUCED BY \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.

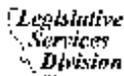


<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Item 4 contains a reduction of \$2,995,008 in fiscal year 2004 and \$580,228 in fiscal year 2005 of general fund money. These reductions are contingent upon passage											
2	and approval of Senate Bill No. 118.											
3	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
4	1. Workforce Services Division (01)											
5	366,291	7,186,294	24,327,229	0	0	31,879,814	367,711	7,217,476	24,329,500	0	0	31,914,687
6	a. Legislative Audit (Restricted/Biennial)											
7	925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
8	2. Unemployment Insurance Division (02)											
9	0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
10	a. Legislative Audit (Restricted/Biennial)											
11	0	0	17,003	0	0	17,003	0	0	0	0	0	0
12	3. Commissioner's Office/Centralized Services Division (03)											
13	117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
14	a. Legislative Audit (Restricted/Biennial)											
15	514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
16	4. Employment Relations Division (04)											
17	647,507	6,478,442	718,088	0	0	7,844,037	648,473	6,488,472	721,000	0	0	7,857,945
18	a. Legislative Audit (Restricted/Biennial)											
19	1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
20	5. Business Standards Division (05)											
21	0	10,556,147	0	0	0	10,556,147	0	10,592,039	0	0	0	10,592,039
22	a. Legislative Audit (Restricted/Biennial)											
23	0	10,869	0	0	0	10,869	0	0	0	0	0	0
24	6. Montana Community Services (07)											
25	23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		0	0	621	0	0	621	0	0	0	0	0	
3	7.	Workers' Compensation Court (09)											
4		0	445,813	0	0	0	445,813	0	445,781	0	0	445,781	
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	932	0	0	0	932	0	0	0	0	0	
7		<hr/>											
8	Total												
9		1,158,036	25,822,536	34,922,488	67,956	0	61,971,016	1,158,036	25,848,020	34,901,343	67,851	0	61,975,250
10	Item 4 includes a reduction in general fund money of \$11,697 in fiscal year 2004 and \$11,697 in fiscal year 2005. This reduction is the equivalent of a 1% reduction												
11	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
12	developing 2005 biennium operating plans.												
13	DEPARTMENT OF MILITARY AFFAIRS (6701)												
14	1.	Centralized Services (01)											
15		374,252	0	97,533	0	0	471,785	374,696	0	97,334	0	0	472,030
16	a.	Legislative Audit (Restricted/Biennial)											
17		444	0	0	0	0	444	0	0	0	0	0	0
18	2.	Challenge Program (02)											
19		1,119,876	0	1,679,814	0	0	2,799,690	1,119,831	0	1,679,747	0	0	2,799,578
20	a.	Legislative Audit (Restricted/Biennial)											
21		11,173	0	0	0	0	11,173	0	0	0	0	0	0
22	3.	Scholarship Program (03)											
23	a.	National Guard Scholarship Program (Restricted/Biennial/OTO)											
24		337,090	0	0	0	0	337,090	0	0	0	0	0	0
25	4.	Army National Guard Program (12)											

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,140,979	296,000	4,654,010	0	0	6,090,989	1,144,171	386,000	4,651,932	0	0	6,182,103
2	a.	Legislative Audit (Restricted/Biennial)										
3	25,027	0	0	0	0	25,027	0	0	0	0	0	0
4	5.	Air National Guard Program (13)										
5	302,972	0	2,260,254	0	0	2,563,226	308,408	0	2,261,904	0	0	2,570,312
6	a.	Legislative Audit (Restricted/Biennial)										
7	5,810	0	0	0	0	5,810	0	0	0	0	0	0
8	6.	Disaster and Emergency Services (21)										
9	454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
10	a.	Legislative Audit (Restricted/Biennial)										
11	671	0	670	0	0	1,341	0	0	0	0	0	0
12	7.	Veterans' Affairs Program (31)										
13	666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407
14	a.	Legislative Audit (Restricted/Biennial)										
15	895	0	0	0	0	895	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	4,439,513	497,025	13,004,353	0	0	17,940,891	4,068,996	587,189	13,003,140	0	0	17,659,325
19	Item 4 includes a reduction in general fund money of \$41,439 in fiscal year 2004 and \$41,101 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
20	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
21	developing 2005 biennium operating plans.											
22	<hr/>											
23	TOTAL SECTION D											
24	128,610,973	64,061,495	61,954,334	1,347,910	0	255,974,712	128,131,328	58,322,799	61,933,917	1,353,630	0	249,741,674
25	<u>131,216,500</u>					<u>258,580,239</u>	<u>132,156,387</u>					<u>253,766,733</u>



<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
E. EDUCATION												
1												
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	4,492,769	193,565	6,283,472	0	0	10,969,806	4,502,763	194,373	6,288,297	0	0	10,985,433
5	a. Federal Funds (Biennial)											
6	0	0	5,956,074	0	0	5,956,074	0	0	6,040,466	0	0	6,040,466
7	2. Distribution to Public Schools (09)											
8	0	0	114,772,612	0	0	114,772,612	0	0	125,619,361	0	0	125,619,361
9	a. BASE Aid (Restricted/Biennial)											
10	389,833,550	0	0	0	0	389,833,550	382,104,968	0	0	0	0	382,104,968
11						<u>394,959,998</u>						<u>394,959,998</u>
12	b. Special Education (Restricted/Biennial)											
13	34,912,640	0	0	0	0	34,912,640	<u>34,912,640</u>	0	0	0	0	<u>34,912,640</u>
14						<u>36,612,640</u>						<u>38,512,640</u>
15	c. Transportation Aid (Restricted/Biennial)											
16	10,400,000	0	0	0	0	10,400,000	10,400,000	0	0	0	0	10,400,000
17	d. School Facility Reimbursement (Restricted/Biennial)											
18	4,250,000	0	0	0	0	4,250,000	4,360,000	0	0	0	0	4,360,000
19	e. Instate Treatment (Biennial)											
20	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
21	f. Secondary Vocational Education (Biennial)											
22	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
23	g. Adult Basic Education (Biennial)											
24	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
25	h. Gifted and Talented (Biennial)											

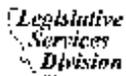
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
2	i.	School Food (Biennial)										
3	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
4	j.	School District Audits (Biennial)										
5	143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775
6	k.	Traffic Safety Distribution										
7	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
8	l.	Community Service Grant Program (Biennial)										
9	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
10	m.	Reading First (Biennial)										
11	0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000
12	n.	REI/Rural Low-Income Schools (Biennial)										
13	0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056
14	o.	Title IV -- 21st Century Community Learning Centers (Biennial)										
15	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000
16	p.	Character Education										
17	0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000
18	q.	HB 124 County and District Block Grants (Restricted/Biennial)										
19	65,704,139	0	0	0	0	65,704,139	66,203,493	0	0	0	0	66,203,493
20	<hr/>											
21	Total											
22	512,500,122	943,565	133,585,214	0	0	647,028,901	505,395,188	944,373	144,606,180	0	0	650,945,741
23	<u>519,326,570</u>					<u>653,855,349</u>	<u>508,995,188</u>					<u>654,545,741</u>

24 All federal funds are biennial appropriations.

25 All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>1 20, chapter 7, part 5. This appropriation may not exceed \$1 million a year.</p> <p>2 Item 2a includes a reduction in general fund money of \$5,176,769 in fiscal year 2004 and \$5,105,002 in fiscal year 2005. This reduction is the equivalent of a 1%</p> <p>3 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs</p> <p>4 when developing 2005 biennium operating plans.</p> <p>5 <u>ITEM 2A INCLUDES \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG PROGRAMS WHEN DEVELOPING</u></p> <p>6 <u>THE FISCAL YEAR 2004 OPERATING PLAN. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 2A IS REDUCED BY \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004..</u></p> <p>7 <u>IF A BILL IS NOT PASSED AND APPROVED THAT RAISES CIGARETTE TAX REVENUE BY AT LEAST \$5.3 MILLION DURING THE 2005 BIENNIUM, THEN FUNDING IN ITEM 2B IS REDUCED BY \$1.7</u></p> <p>8 <u>MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$3.6 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2005.</u></p> <p>9 The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children</p> <p>10 with significant behavioral or physical needs.</p> <p>11 If Senate Bill No. 323 is passed and approved in a form that permanently eliminates county retirement benefits for all federally salaried employees employed by school</p> <p>12 districts, excluding federally salaried employees whose salaries are paid from district school food funds, then the 1% across-the-board reduction for the office of public instruction</p> <p>13 is reduced each year of the biennium by \$3.5 million in general fund money.</p> <p>14 BOARD OF PUBLIC EDUCATION (5101)</p> <p>15 1. Administration (01)</p> <p>16 159,722 14,988 0 0 0 174,710 159,941 14,837 0 0 0 174,778</p> <p>17 a. Legislative Audit (Restricted/Biennial)</p> <p>18 2,271 0 0 0 0 2,271 0 0 0 0 0 0</p> <p>19 2. Advisory Council (03)</p> <p>20 0 168,343 0 0 0 168,343 0 172,015 0 0 0 172,015</p> <p>21 a. Legislative Audit (Restricted/Biennial)</p> <p>22 0 1,672 0 0 0 1,672 0 0 0 0 0 0</p> <p>23 _____</p> <p>24 Total</p> <p>25 161,993 185,003 0 0 0 346,996 159,941 186,852 0 0 0 346,793</p>											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Item 1 includes a reduction in general fund money of \$1,636 in fiscal year 2004 and \$1,616 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
2	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
3	SCHOOL FOR THE DEAF AND BLIND (5113)											
4	1. Administration Program (01)											
5	308,760	581	0	0	0	309,341	308,823	987	0	0	0	309,810
6	a. Legislative Audit (Restricted/Biennial)											
7	24,974	0	0	0	0	24,974	0	0	0	0	0	0
8	2. General Services Program (02)											
9	348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
10	3. Student Services (03)											
11	1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
12	4. Education (04)											
13	1,810,952	341,095	68,944	0	0	2,220,991	1,812,271	341,095	68,944	0	0	2,222,310
14	<hr/>											
15	Total											
16	3,497,801	341,676	96,696	0	0	3,936,173	3,481,846	342,082	96,696	0	0	3,920,624
17	Item 4 includes a reduction in general fund money of \$35,331 in fiscal year 2004 and \$35,170 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
18	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
19	developing 2005 biennium operating plans.											
20	MONTANA ARTS COUNCIL (5114)											
21	1. Promotion of the Arts (01)											
22	259,396	158,100	599,116	0	0	1,016,612	277,798	153,223	599,086	0	0	1,030,107
23	a. Legislative Audit (Restricted/Biennial)											
24	18,402	0	0	0	0	18,402	0	0	0	0	0	0
25	<hr/>											



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	277,798	158,100	599,116	0	0	1,035,014	277,798	153,223	599,086	0	0	1,030,107
3	Item 1 includes a reduction in general fund money of \$2,806 in fiscal year 2004 and \$2,806 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
4	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
5	All federal funds in item 1 are biennial appropriations.											
6	MONTANA STATE LIBRARY COMMISSION (5115)											
7	1. Statewide Library Resources (01)											
8	1,566,082	869,815	1,230,694	0	0	3,666,591	1,581,855	865,700	780,694	0	0	3,228,249
9	a. Legislative Audit (Restricted/Biennial)											
10	15,773	0	0	0	0	15,773	0	0	0	0	0	0
11	b. Legislative Contract Authority (Biennial)											
12	0	25,000	475,000	0	0	500,000	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	1,581,855	894,815	1,705,694	0	0	4,182,364	1,581,855	865,700	780,694	0	0	3,228,249
16	Item 1 includes a reduction in general fund money of \$15,978 in fiscal year 2004 and \$15,978 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
17	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
18	Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.											
19	If HB 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue authority											
20	in fiscal year 2005.											
21	Item 1b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:											
22	(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.											
23	(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing											
24	the 2007 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.											
25	(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must											

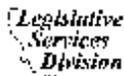
<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	include a listing of projects with the related amount of expenditures for each project.											
2	(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.											
3	MONTANA HISTORICAL SOCIETY (5117)											
4	1. Administration Program (01)											
5	834,409	184,531	94,000	101,682	0	1,214,622	848,129	184,938	94,000	101,726	0	1,228,793
6	a. Legislative Audit (Restricted/Biennial)											
7	28,917	0	0	0	0	28,917	0	0	0	0	0	0
8	2. Library Program (02)											
9	597,072	2,819	0	56,199	0	656,090	597,010	2,824	0	56,242	0	656,076
10	3. Museum Program (03)											
11	181,401	352,983	0	6,700	0	541,084	181,694	356,554	0	6,712	0	544,960
12	4. Publications (04)											
13	46,752	0	0	731,504	0	778,256	46,752	0	0	734,501	0	781,253
14	5. Historic Preservation Program (06)											
15	45,303	0	646,557	0	0	691,860	46,339	0	647,402	0	0	693,741
16	<hr/>											
17	Total											
18	1,733,854	540,333	740,557	896,085	0	3,910,829	1,719,924	544,316	741,402	899,181	0	3,904,823

19 Item 1 includes a reduction in general fund money of \$17,514 in fiscal year 2004 and \$17,373 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 20 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 21 developing 2005 biennium operating plans.

22 It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005
 23 for the Montana historical society. This is to be expended as follows:

24	Historical Interpretation	\$196,857	\$193,627
25	Scriver Collection	120,151	127,390

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1				Lewis and Clark Exhibit and Interpretation	100,000	100,000						
2				Lewis and Clark Bicentennial Commission	200,000	200,000						
3	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission											
4	is a language appropriation.											
5	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
6	1.	OCHE -- Administration (01)										
7	1,308,629	0	0	0	0	1,308,629	1,320,545	0	0	0	0	1,320,545
8	a.	Legislative Audit (Restricted/Biennial)										
9	38,381	0	0	0	0	38,381	0	0	0	0	0	0
10	2.	OCHE -- Student Assistance (02)										
11	8,637,879	0	188,985	0	0	8,826,864	8,892,816	0	188,985	0	0	9,081,801
12	A.	<u>INCREASED STUDENT ASSISTANCE FUNDING (RESTRICTED)</u>										
13	<u>825,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>825,000</u>	<u>825,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>825,000</u>
14	3.	OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)										
15	0	0	308,033	0	0	308,033	0	0	308,033	0	0	308,033
16	4.	OCHE -- Community College Assistance (04) (Biennial)										
17	5,755,140	0	0	0	0	5,755,140	5,783,759	0	0	0	0	5,783,759
18	a.	Legislative Audit (Restricted/Biennial)										
19	28,620	0	0	0	0	28,620	0	0	0	0	0	0
20	B.	<u>COMMUNITY COLLEGES -- CONTINGENT APPROPRIATION (BIENNIAL)</u>										
21	<u>450,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>450,000</u>	<u>450,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>450,000</u>
22	5.	OCHE -- Talent Search (06)										
23	92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	2,551,115
24	6.	OCHE -- C.D. Perkins Administration (08)										
25	74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906



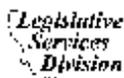
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	General	State	Federal	Propri-		General	State	Federal	Propri-			
	Fund	Special	Special	etary	Other	Fund	Special	Special	etary	Other	Total	
		Revenue	Revenue				Revenue	Revenue				
1	7.	OCHE -- Appropriation Distribution Transfers (09)										
2		98,363,306	12,435,000	0	0	0	410,798,306	98,598,585	12,562,999	0	0	411,161,584
3		<u>102,518,826</u>					<u>114,953,826</u>	<u>102,637,745</u>				<u>115,200,744</u>
4	a.	Legislative Audit (Restricted/Biennial)										
5		236,594	0	0	0	0	236,594	0	0	0	0	0
6	b.	Agricultural Experiment Station										
7		9,980,299	0	0	0	0	9,980,299	9,980,299	0	0	0	9,980,299
8		<u>11,030,299</u>					<u>11,030,299</u>	<u>11,030,299</u>				<u>11,030,299</u>
9	c.	Institute for Biobased Products and Food Science										
10		200,000	0	0	0	0	200,000	200,000	0	0	0	200,000
11	d.	Extension Service										
12		4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	4,338,100
13		<u>4,663,100</u>					<u>4,663,100</u>	<u>4,663,100</u>				<u>4,663,100</u>
14	e.	Montana Beef Network (Restricted/Biennial)										
15		90,000	0	0	0	0	90,000	90,000	0	0	0	90,000
16	f.	Forestry and Conservation Experiment Station										
17		919,661	0	0	0	0	919,661	919,661	0	0	0	919,661
18	g.	Bureau of Mines and Geology										
19		1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	2,236,646
20	h.	Fire Services Training School										
21		507,637	0	0	0	0	507,637	507,637	0	0	0	507,637
22		<u>556,637</u>					<u>556,637</u>					<u>556,637</u>
23	i.	Dental Hygiene Program (Restricted/Biennial)										
24		235,000	0	0	0	0	235,000	235,000	0	0	0	235,000
25	J.	<u>EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH -- STATE MATCH (RESTRICTED)</u>										

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,250,000</u>	0	0	0	0	<u>1,250,000</u>	<u>1,250,000</u>	0	0	0	0	<u>1,250,000</u>
2	K. <u>LIFE SAFETY, CODE COMPLIANCE, AND DISABILITY ACCESS (RESTRICTED)</u>											
3	<u>450,000</u>	0	0	0	0	<u>450,000</u>	<u>450,000</u>	0	0	0	0	<u>450,000</u>
4	8. Tribal College Assistance Program (11) (Biennial)											
5	96,500	0	0	0	0	96,500	0	0	0	0	0	0
6	9. OCHE -- Guaranteed Student Loan (12)											
7	0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226
8	a. Legislative Audit (Restricted/Biennial)											
9	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732
10	10. OCHE -- Board of Regents (13)											
11	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889
12	<hr/>											
13	Total											
14	132,524,928	13,101,000	42,020,644	0	0	187,646,572	132,655,464	13,228,999	45,022,470	0	0	190,906,933
15	<u>141,079,448</u>					<u>196,201,092</u>	<u>141,044,624</u>					<u>199,296,093</u>

16 University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant
 17 funds appropriated in House Bill No. 5, relating to long-range building and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive
 18 program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget
 19 must contain detailed revenue and expenditure information and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents
 20 approves operating budgets, transfers between units may be made only with the approval of the board. Transfers and related justifications must be submitted to the office of budget
 21 and program planning and to the legislative fiscal analyst.

22 Items 1 through 3, 5 through 7a, 9, and 10 are a single biennial lump-sum appropriation.

23 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all
 24 units and shall use the standards of accounting and reporting, as described by the national association of college and university business officers, as a minimum for achieving
 25 consistency.



<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>

1 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program
 2 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or
 3 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C.
 4 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system.
 5 The salary and benefit data provided must reflect approved board of regents operating budgets.

6 Total audit costs of the office of the commissioner of higher education are estimated to be \$38,381.

7 ITEM 2A IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005
 8 BIENNIUM.

9 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,706 each year of the 2005 biennium, before pay plan,
 10 if any. The general fund appropriation in item 4 provides 43% of the budget amount for each full-time equivalent student each year of the 2005 biennium. The remaining 57%
 11 of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in items 4 and 4a.

12 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs for each year may not exceed \$8,000 each for Dawson
 13 and Miles community colleges and \$9,000 for Flathead Valley community college.

14 Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%
 15 of the total audit costs in the 2005 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium
 16 may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.

17 ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF ANY ONE OF THE FOLLOWING BILLS:

18 (1) HOUSE BILL NO. 750 IN A FORM THAT ALLOCATES AT LEAST \$900,000 TO THE COMMUNITY COLLEGES IN THE 2005 BIENNIUM;

19 (2) HOUSE BILL NO. 476;

20 (3) SENATE BILL NO. 407; OR

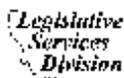
21 (4) LC 1931.

22 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

23 (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and

24 (2) other revenue of \$1,183,000 each year of the 2005 biennium.

25 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.



Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject
 2 to legislative appropriation.

3 Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds
 4 sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula,
 5 \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year
 6 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university
 7 of Montana, \$12,410.

8 Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university
 9 system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library,
 10 up to the total amount appropriated.

11 Item 7 includes a reduction in general fund money of \$1,337,499 in fiscal year 2004 and \$1,338,813 in fiscal year 2005. This reduction is the equivalent of a 1%
 12 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The board of regents may reallocate this reduction in funding among
 13 university system units, as defined in 17-7-102(13), when developing 2005 biennium operating plans.

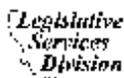
14 ITEM 7 INCLUDES \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE BOARD OF REGENTS MAY
 15 REALLOCATE THIS INCREASE IN FUNDING AMONG UNIVERSITY UNITS, AS DEFINED IN 17-7-102(13), WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED
 16 AND APPROVED, THEN ITEM 7 IS REDUCED BY \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.

17 Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage
 18 of these costs from funds other than those appropriated in item 7a.

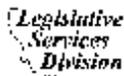
- 19 Revenue anticipated to be received by the agricultural experiment station includes:
- 20 (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;
 - 21 (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and
 - 22 (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

23 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

24 ITEM 7B INCLUDES \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE
 25 RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	State Special <u>Fund</u>	Federal Special <u>Revenue</u>	Propri- etary <u>Other</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- etary <u>Other</u>	<u>Other</u>	<u>Total</u>	
1	The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station											
2	collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.											
3	Revenue anticipated to be received by the extension service includes:											
4	(1) interest earnings of \$20,606 each year of the 2005 biennium; and											
5	(2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.											
6	These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.											
7	<u>ITEM 7D INCLUDES \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE RECEIPT</u>											
8	<u>OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.</u>											
9	Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.											
10	Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted											
11	operating expenses. This amount is in addition to that shown in item 7f.											
12	Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.											
13	This amount is in addition to that shown in item 7g.											
14	Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses.											
15	This amount is in addition to that shown in item 7h.											
16	<u>ITEM 7J IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005</u>											
17	<u>BIENNIUM.</u>											
18	<u>ITEM 7K IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005</u>											
19	<u>BIENNIUM.</u>											
20	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	
21	TOTAL SECTION E											
22	652,278,351	16,164,492	178,747,921	896,085	0	848,086,849	645,272,016	16,265,545	191,846,528	899,181	0	954,283,270
23	<u>667,659,319</u>					<u>863,467,817</u>	<u>657,261,176</u>					<u>866,272,430</u>
24	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
25	TOTAL STATE FUNDING											

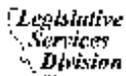


	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	1,141,454,496	513,591,555	1,428,865,647	13,150,640	511,542	3,097,573,880	1,134,375,307	482,765,172	1,502,277,288	11,912,664	518,369	3,131,848,800
2	<u>1,163,944,738</u>	<u>513,726,555</u>				<u>3,120,199,122</u>	<u>1,154,901,864</u>	<u>482,740,172</u>				<u>3,152,350,357</u>
3												

1 **Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
2		
3	DEPARTMENT OF TRANSPORTATION -- 5401	
4	1. State Motor Pool	
5	a. Class 02 (small utilities)	
6	per hour assigned	\$2.040
7	per mile operated	\$0.098
8	b. Class 04 (large utilities)	
9	per hour assigned	\$2.251
10	per mile operated	\$0.099
11	c. Class 06 (mid-size compacts)	
12	per hour assigned	\$1.370
13	per mile operated	\$0.067
14	d. Class 07 (small pickups)	
15	per hour assigned	\$1.123
16	per mile operated	\$0.110
17	e. Class 11 (large pickups)	
18	per hour assigned	\$1.284
19	per mile operated	\$0.123
20	f. Class 12 (vans – all type)	
21	per hour assigned	\$1.372
22	per mile operated	\$0.134
23	2. Equipment Program	
24	b. All of program operations	60-day working capital reserve

25 **DEPARTMENT OF REVENUE – 5801**



1	1. Customer Service Center		
2	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
3	DEPARTMENT OF ADMINISTRATION -- 6101		
4	1. Administration and Financial Services Division		
5	a. Legal Services Unit		
6	Teachers' Retirement	\$20,071	\$20,071
7	Personnel Division	\$21,504	\$21,504
8	Risk Management & Tort Defense	\$1,434	\$1,434
9	General Services	\$5,018	\$5,018
10	Architecture & Engineering	\$15,770	\$15,770
11	Information Services	\$19,354	\$19,354
12	Consumer Affairs	\$35,841	\$35,841
13	Banking Division	\$8,602	\$8,602
14	Lottery	\$14,336	\$14,336
15	Local Government Services	\$7,168	\$7,168
16	b. Management Services Unit		
17	Administrative Financial Services	\$53,239	\$53,290
18	Architecture & Engineering	\$8,792	\$8,788
19	General Services	\$78,474	\$78,451
20	Information Services	\$237,023	\$236,913
21	Personnel Division	\$21,165	\$21,157
22	Risk Management & Tort Defense	\$39,534	\$39,517
23	Banking Division	\$28,612	\$28,636
24	Lottery	\$29,397	\$29,384
25	State Tax Appeal Board	\$4,250	\$4,254

1	Appellate Defender	\$2,733	\$2,736
2	c. Network Support Unit		
3	Support per computer	\$690	\$688
4	d. Warrant Writer Program		
5	Mailer Warrants	\$0.58624	\$0.58017
6	Non-Mailer Warrants	\$0.17803	\$0.17195
7	Duplicate Warrants	\$5.63949	\$5.63768
8	External Warrants	\$0.15523	\$0.14915
9	Emergency Warrants	\$4.26759	\$4.26588
10	e. Human Resources Unit		
11	Teachers' Retirement	\$5,278	\$5,299
12	Public Employees' Retirement	\$10,062	\$10,101
13	Administrative Financial Services	\$9,568	\$9,605
14	Architecture & Engineering	\$5,608	\$5,630
15	General Services	\$27,525	\$27,633
16	Banking Division	\$8,247	\$8,280
17	Lottery Division	\$10,556	\$10,598
18	Risk Management & Tort Defense	\$5,278	\$5,299
19	Information Technology Services Division	\$29,690	\$29,806
20	Personnel Division	\$6,928	\$6,955
21	2. General Services Division		
22	a. Facilities Management Bureau		
23	Office rent (\$ per sq. ft.)	\$5.988	\$6.22
24	Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
25	In-house project management (% of cost)	15%	15%

1	Contracted project management (% of cost)	5%	5%
2	b. Mail Services Section		
3	Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
4	All other operations except interagency mail		60-day working capital reserve
5	c. Print Services Section		60-day working capital reserve
6	d. Central Stores Program		
7	All of program operations		60-day working capital reserve
8	e. Statewide Fueling Network Program		
9	All of program operations		45-day working capital reserve
10	f. State Procurement Card Program		
11	Monthly card fee (per card per month)	\$1.00	\$1.00
12	3. Information Technology Services Division		
13	Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
14	All other operations except data network		45-day working capital reserve
15	4. State Personnel Division		
16	a. Professional Development Center		
17	Training Services	\$128.12	\$125.59
18	b. Payroll Processing		
19	State Payroll Unit	\$435,310	\$461,614
20	c. State Recruitment Advertising		
21	Administrative Fee (per FTE per year)	\$12	\$12
22	5. Risk Management & Tort Defense		
23	a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485
24	b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
25	c. Aviation (total allocation to agencies)	\$165,728	\$165,822

1	d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090
2	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
3	1. Administration and Finance (% markup)		
4	a. Warehouse Overhead	5%	5%
5	2. Vehicle Account Rates Per Mile		
6	a. Sedans	\$0.28	\$0.31
7	b. Vans	\$0.29	\$0.32
8	c. Utilities	\$0.36	\$0.38
9	d. Grounds Maintenance	\$0.95	\$1.00
10	e. Pickup 1/2 Ton	\$0.35	\$0.36
11	f. Pickup 3/4 Ton	\$0.36	\$0.36
12	3. Aircraft Per Hour Rates		
13	a. 2 Place Single Engine	\$ 56.72	\$ 56.72
14	b. Partnavia	\$283.60	\$297.78
15	c. Turbine Helicopters	\$345.72	\$345.72
16	4. Duplicating – Number of Copies (includes paper)		
17	a. 1-20	\$0.045	\$0.050
18	b. 21-100	\$0.030	\$0.035
19	c. 101-1000	\$0.025	\$0.030
20	d. 1001-5000	\$0.020	\$0.025
21	e. Color - per sheet	\$0.25	\$0.25
22	5. Bindery		
23	a. Collating (per sheet)	\$0.005	\$0.005
24	b. Hand Stapling (per set)	\$0.015	\$0.015
25	c. Saddle stitch (per set)	\$0.030	\$0.030

1	d. Folding (per sheet)	\$0.005	\$0.005
2	e. Punching (per sheet)	\$0.001	\$0.001
3	f. Cutting (per minute)	\$0.550	\$0.550
4	6. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft	\$0.3696/sq.ft.
5	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
6	1. Central Management		
7	a. Expenses Against Personal Services	23%	23%
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$875.00	\$875.00
11	b. Bell Jet Ranger	\$375.00	\$375.00
12	c. Cessna 180 series	\$ 95.00	\$ 95.00
13	DEPARTMENT OF COMMERCE – 6501		
14	1. Board of Investments		
15	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
16	a. Administration Charge (total)	\$2,915,000	\$2,920,000
17	2. Director’s Office/Management Services		
18	a. Management Services Indirect Charge Rate	15%	15%
19	DEPARTMENT OF JUSTICE – 4110		
20	1. Agency Legal Services		
21	a. Attorney (per hour)	\$71.80	\$71.80
22	b. Paralegal (per hour)	\$39.80	\$39.80
23	DEPARTMENT OF CORRECTIONS - 6401		
24	1. Secure Facilities		
25	a. Cook/chill rate to Montana State Prison	\$1.37/meal	\$1.37/meal

1	b. Cook/chill rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
2	c. Cook/chill rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
3	d. Cook/chill rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
4	2. Montana Correctional Enterprises		
5	a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
6	b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
7	c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
8	d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
9	e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.
10	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
11	1. Centralized Services Division		
12	a. Cost Allocation Plan	10%	12%
13	2. Business Standards Division		
14	a. House Bill No. 2 Programs Recharge Rate	48%	48%

15 **MONTANA UNIVERSITY SYSTEM - 5100**

16 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the
 17 state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit
 18 plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee
 19 group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially
 20 sound basis.

21 -End-